

Attachment 6B
Fiscal Year 2014/15 CIP Addenda Update

Project	Project No.	Status Change (As of 6/24/14 CIP Book Adoption)	Reasons for Status Change	FY 14/15 CIP Budget Adopted on 6/24/14	Proposed FY 14/15 Budget Increase	Proposed FY 14/15 CIP Budget
West Slope Projects:						
Alder Drive at EID Canal - Bridge Replacement	77123	On Schedule	Roll over unspent FY 13/14 budget into FY 14/15 in planning/environmental, design, and right of way. No increase in overall project cost.	\$158,350	\$118,559	\$276,909
Blair Road at EID Canal - Bridge Replacement	77119	On Schedule	Roll over unspent FY 13/14 budget into FY 14/15 in planning/environmental, design, and right of way. No increase in overall project cost.	\$123,160	\$87,901	\$211,061
Bucks Bar Road at North Fork Cosumnes River - Bridge Rehabilitation	77116	On Schedule	Roll over unspent FY 13/14 budget into FY 14/15 in planning/environmental and design. No increase in overall project cost.	\$440,000	\$44,782	\$484,782
Greenstone Road at Slate Creek - Bridge Replacement	77137	On Schedule	Roll over unspent FY 13/14 budget into FY 14/15 in design. No increase in overall project cost.	\$308,327	\$25,944	\$334,271
Green Valley Road/Deer Valley Road West Intersection Improvements	76114	On Schedule	Roll over unspent FY 13/14 budget into FY 14/15 in direct construction. No increase in overall project cost	\$30,000	\$93,417	\$123,417
Hanks Exchange Road at Squaw Hollow Creek - Bridge Replacement	77135	On Schedule	Roll over unspent FY 13/14 budget into FY 14/15 in planning/environmental and right of way. No increase in overall project cost.	\$174,424	\$11,218	\$185,642
Hollow Oak Road Drainage	72369	On Schedule	Roll over unspent FY 13/14 budget into FY 14/15 for delay in right of way. No increase in overall project cost.	\$715,741	\$63,607	\$779,348
Ice House Road at Jones Fork Silver Creek - Bridge Maintenance Project	77131	On Schedule	Roll over unspent FY 13/14 budget into FY 14/15 in design. No increase in overall project cost.	\$84,472	\$68,000	\$152,472
Ice House Road Rehabilitation	72187	On Schedule	Planning/design costs shifted from FY 13/14 to FY 14/15 due to Federal Highway Administration schedule for local match funds.	\$1,518,000	\$50,520	\$1,568,520
Mt. Aukum Road at North Fork Cosumnes River - Bridge Maintenance Project	77130	Construction close out in FY 14/15 instead of FY 13/14	This project was expected to complete in FY 13/14, but some construction engineering/admin. and direct construction work will continue into FY 14/15. The project will be added to the 2014 CIP. No increase in overall project cost.	\$0	\$71,527	\$71,527

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Newtown Road at South Fork of Weber Creek - Bridge Replacement	77122	On Schedule	Roll over unspent FY 13/14 budget into FY 14/15 in planning/environmental and right of way. No increase in overall project cost.	\$266,000	\$110,541	\$376,541
Oak Hill Road at Squaw Hollow Creek - Bridge Replacement	77134	On Schedule	Roll over unspent FY 13/14 budget into FY 14/15 in design. No increase in overall project cost.	\$339,199	\$42,226	\$381,425
Pleasant Valley Road at Oak Hill Road Intersection Improvements	73358	Construction start delayed due to right of way issue	Construction work shifted from FY 13/14 to FY 14/15. The overall project budget increased by \$30,000 to address right of way issues.	\$717,000	\$85,000	\$802,000
Pleasant Valley Road (SR 49)/Patterson Drive Intersection Signalization	73320	On Schedule	Roll over unspent FY 13/14 budget into FY 14/15 in right of way. The overall project budget increased by \$33,000 due to higher than anticipated utility relocation costs.	\$1,025,500	\$935,522	\$1,961,022
Radar Signal Controller Upgrade at Intersection of El Dorado Hills Boulevard/Saratoga Way	73152	Construction completed in FY 14/15 instead of FY 13/14	This project was expected to be completed in FY 13/14, but project close-out will be carried over to FY 14/15. Project to be added to the 2014 CIP. The completed project came in under budget by approximately \$10,000.	\$0	\$800	\$800
Radar Signal Controller Upgrade at Intersection of Silva Valley Parkway and Harvard Drive	TBD	New project for addition to 2014 CIP	Staff proposes to install a new radar detection system at this location. The project will be funded by the Road Fund.	\$0	\$15,500	\$15,500
Silva Valley Parkway Class 1 and Class 2 Bike Lanes (Harvard to Green Valley)	72310	On Schedule	Move \$8,000 from planning/environmental to design. Roll over unspent FY 13/14 budget into FY 14/15 in planning/environmental and design. No increase to overall project budget.	\$184,000	\$96,835	\$280,835
Silver Springs Parkway to Green Valley Road (North Segment)/Green Valley Road Intersection Signalization	76107	On Schedule	Roll over unspent FY 13/14 budget into FY 14/15 in construction engineering and direct construction. No increase in overall project cost.	\$30,000	\$1,676,920	\$1,706,920
Sly Park Road at Clear Creek Crossing - Bridge Replacement	77115	On Schedule	Design work shifted from FY 13/14 to FY 14/15 due to decrease in staff. No increase in overall project budget.	\$683,900	\$102,000	\$785,900

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U.S. 50 HOV Lanes Phase 0	53124	On Schedule	Roll over unspent FY 13/14 budget into FY 14/15 in construction engineering and direct construction. No increase in overall project cost.	\$1,625,000	\$2,284,897	\$3,909,897
U.S. 50/Missouri Flat Road Interchange - Phase 1C - Riparian Restoration	71346	On Schedule	Roll over unspent FY 13/14 budget into FY 14/15 in design and right of way. No increase in overall project cost.	\$1,438,000	\$155,001	\$1,593,001
U.S. 50/Missouri Flat Road Interchange - Phase 1B	71336	On Schedule	Roll over unspent FY 13/14 budget into FY 14/15 in construction engineering and direct construction. No increase in overall project cost.	\$520,000	\$983,577	\$1,503,577
U.S. 50/Missouri Flat Road Interchange - Phase 1B2	71359	On Schedule	This project will be reinstated to the 2014 CIP, and is currently programmed with Missouri Flat Circulation and Financing Program funds.	\$0	\$487,000	\$487,000
U.S. 50/Silva Valley Parkway Interchange - Phase 1	71328	On Schedule	Roll over unspent FY 13/14 budget into FY 14/15 in design, construction engineering/admin, and direct construction. No increase in overall project cost.	\$18,252,200	\$7,642,524	\$25,894,724
Tahoe Project:						
Montgomery Estates Area 3 Erosion Control Project	95172	On Schedule	Funds transferred from project #95157 to complete the final plans and specifications during FY 14/15, as a portion of available funding is set to expire this FY. No increase in overall project cost.	\$53,000	\$37,000	\$90,000
Georgetown Airport Projects:						
Airport 2013 Layout Plan with Program Narrative Report	93528	On Schedule	Roll over unspent FY 13/14 budget into FY 14/15 in design engineering/admin. No increase in overall project cost.	\$14,200	\$39,275	\$53,475
Placerville Airport Projects:						
Crack Seal and Remark Runway 5-23, Taxiways, Aprons and Tee Hangar Taxilanes	93129	On Schedule	Roll over unspent FY 13/14 budget into FY 14/15 in design engineering/admin. No increase in overall project cost.	\$266,000	\$29,800	\$295,800